Washington State
Department of Social
& Health Services

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2013-2015 Strategic Plan

Kevin W. Quigley | *Secretary*

Transforming Lives

Executive Leadership Team (ELT)

Click here for ELT-org chart

http://www.dshs.wa.gov/pdf/ea/DSHSorg.pdf

Effective · Efficient
Accountable Government
Jay Inslee, Governor

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A Message

From the Department of Social and Health Services Executive Leadership Team

Successful organizations do two key things: They measure what they do and they report on how well they measure up. The Department of Social and Health Services' Strategic Plan for 2013-15 is the tool to accomplish both.

This Strategic Plan guides the department on its mission, which is to improve the safety and health of individuals, families and communities by providing leadership and establishing and participating in partnerships. It also guides the department in budget development.

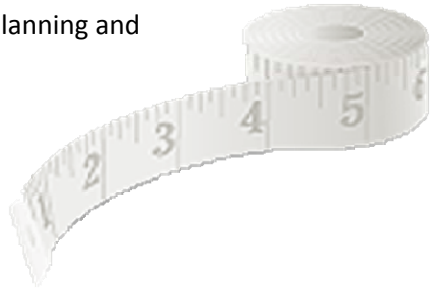
Creating and following a Strategic Plan ensures that we are always looking forward. But it isn't enough to plan our work; we need to measure our work in terms of outcomes in communities and in people's lives.

We do what we measure. We cannot improve and continue to innovate if we don't have clear measures of performance and improvement to guide us.

But measuring doesn't really matter if you don't measure what really matters. So the department has developed a number of ways to measure the impact of its work, and leadership is responsible for continually using those measures to improve the way we do our work.

The planning process and measurements are transparent and the department will report back to clients, employees, partners, stakeholders, legislators and the public on the results of those measurements.

You will find more information on the department's strategic planning and measurements http://www.dshs.wa.gov/ppa/strategic.shtml.



Washington State Department of Social and Health Services

Strategic Plan 2013-2015

VISION
Safe, healthy individuals, families, and communities

VALUES
Excellence in Service
Respect
Collaboration and Partnership
Diversity
Accountability

MISSION
The Department of Social and Health Services will improve the safety and health of individuals, families and communities by providing leadership and establishing and participating in partnerships.

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Introduction

The Department of Social and Health Services (DSHS) is one of the largest agencies in state government. It uses about 18 percent of the state's operating budget to provide a variety of social services for Washington's residents in need.

Each day, about 16,000 DSHS employees help individuals and families become more self-sufficient, meet basic needs for food, shelter, and medical care, and address serious family issues like child abuse, domestic violence, substance abuse, and mental illness.

More than three years into the deepest recession in decades, conscientious and efficient use of resources have helped to keep the safety net intact for our state's most vulnerable people. Since July 1, 2009, DSHS reduced spending by $2.2 billion in state and federal dollars, and served increased caseloads with about 3,000 (14 percent) fewer employees. Management positions have been reduced by 20 percent and administrative support services reduced by nearly 30 percent.

In spite of the unprecedented challenges, DSHS has accomplished much in the last few years and is well positioned to continue forward as the economy slowly recovers. Every two years, DSHS evaluates its priorities and reassesses how it can best meet its goals and objectives.

To reach our goals, DSHS relies heavily on partners—in the community, other state agencies, Tribal governments, and across its own organizational structure. No single program or agency alone can effectively impact the challenging social issues that touch our clients and our communities.

We continue to collaborate with the Health Care Authority on health care reform. DSHS-involved youth and families are benefiting from coordinated services to best meet their needs through person-centered and family-centered integrated case management across the programs. Vulnerable children and families, DSHS staff, providers, and partners benefit from a focus on early childhood development to modify current policy and practice for more effective and earlier interventions. State employees, contractors, customers, and clients benefit as work processes become easier and completed in a more efficient and timely manner through continuous process improvement.

DSHS programs continue to create and maintain an environment that supports cultural competency by promoting respect and understanding of diverse cultures, social groups, and individuals. DSHS is committed to examining when and where disproportionate impacts on clients and communities of color exist and to taking action to address it. We develop and maintain a high-performing workforce that improves outcomes for clients, delivers culturally responsive services, and reflects the diversity of the communities we serve.

The critical roles of leadership are to communicate direction, support employees, and align resources with changing social and economic conditions. This plan is built on the state's Priorities of Government, a budget approach which creates a strategic framework for investment decisions. The DSHS plan provides a unifying vision to organize the efforts of all DSHS employees around our goals, objectives, and priorities to better serve Washington's most vulnerable citizens.

Goal 1

Improve the health status of vulnerable populations

Governor's Priorities of Government

- *Improve the health of Washingtonians*
- *Provide for the safety of Washington's vulnerable children and adults*

Strategic Objectives

- Increase access to coordinated delivery of medical, behavioral health and long-term services and supports to improve the health status of DSHS clients.
- Increase the use and coordination of person-centered, chronic care management services to improve health outcomes for DSHS clients.
- Increase the quality and access to long-term care services to address the demographically-driven increase in the need for services.
- Increase the availability of specialized services in community-based settings that address the increasingly complex needs of populations served.
- Increase the use of prevention services and self-directed activities to foster well-being among DSHS clients and employees.

DSHS Priorities

- Collaborate with the Health Care Authority (HCA) on integrated initiatives that enhance the purchasing of effective, coordinated and managed medical, behavioral and long-term services and supports (e.g., expanded service delivery through health plans, implementation of health home services for individuals with high service costs and risks, and streamlining of current delivery systems).
- Collaborate with other state agencies and tribes on the implementation of other aspects of health care reform (e.g., development of the state's health benefit exchange, expansion of Medicaid eligible population, and the anticipated expansion of health care coverage in 2014).
- Implement the children's mental health redesign that incorporates and integrates all elements of transformation and improvement in the system (e.g., person-centered health homes, Systems of Care, family and youth support, wraparound services, evidence-based benefits and reduction of health disparities).
- Develop and implement a plan to improve senior nutrition and access to the Basic Food program.

Population Measures

- Poor health days for Washington residents
- Poor mental health days for Washington residents
- Prevalence of adverse childhood experiences among Washington residents
- Suicide rates for all Washington residents
- Projected prevalence of functional impairment

Performance Measures

- Number of people with high medical cost or high medical risk receiving DSHS chronic care management services or health home supports
- Percent of DSHS clients with indicated behavioral health needs who receive treatment services
- Percent of mental health consumers receiving an intake service within 14 days of the service request
- Percent of mental health consumers receiving a service within 7 days after discharge from inpatient settings
- Percent of clients with developmental disabilities served in home and community settings
- Percent of long-term care clients served in home and community settings
- Number of unpaid family caregivers receiving services in the Family Caregiver Support Program

Goal 2

Improve economic stability, employment and self-sufficiency

Governor's Priorities of Government

- *Enhance the economic vitality of businesses and people*

Strategic Objectives

- Connect people with benefits and services that reduce poverty and move them along a pathway toward self-sufficiency.
- Improve individual and family skills, knowledge, opportunities and their capacity to increase self-sufficiency through person-centered, strengths-based services.
- Increase service coordination to improve success during life transitions.
- Increase access to job readiness, job search, and employment programs.

DSHS Priorities

- Implement and monitor the redesigned TANF program.
- Implement the Basic Food Education and Training five-year strategic plan.
- Train staff in motivational interviewing, wraparound and trauma-informed care to improve case management practices.
- Assist DSHS clients in obtaining employment and living more independently.

Population Measures

- Percent of all working age residents who are employed
- Number of residents in long-term unemployment
- Percent of households experiencing food insecurity
- Percent of people at or below 100% | 200% | 300% of Federal Poverty Level
- Percent of children at or below 100% | 200% | 300% of Federal Poverty Level

Performance Measures

- Percent/number of people who leave public assistance due to increased income/earnings or at their request
- Percent/number of adults who exit TANF and remain off TANF for 12 consecutive months
- Percent of persons at or below 125 percent of Federal Poverty Level receiving Basic Food assistance
- Total IV-D (child support) collections
- Wage progression of working individuals served by DSHS
- Percent of Vocational Rehabilitation clients receiving employment services who go to work
- Percent of working age adults with developmental disabilities in DD employment and day programs who are employed
- Rates of employment and earnings for people receiving DSHS chemical dependency treatment

Goal 3

Improve individual and public safety

Governor's Priorities of Government

- *Provide for the safety of Washington's vulnerable children and adults*
- *Provide for the safety of people and property*

Strategic Objectives

- Improve safety through effective and timely investigation of and response to allegations of abuse and neglect.
- Improve the safety and permanency of individuals who are at-risk or who are in state care, treatment, or out-of-home placement.
- Increase public safety through provision of coordinated rehabilitative services.
- Ensure client safety within DSHS and provider-operated facilities.

DSHS Priorities

- Seek federal approval for more flexible uses of Title IV-E funds to test new approaches to service delivery or financing structures in an effort to improve outcomes for children and families involved in the child welfare system.
- Implement a Family Assessment Response (FAR) within the child welfare system when a child abuse and/or neglect referral indicates no safety concerns for the child.
- Improve DSHS ability to license and regulate Adult Family Homes.
- Develop a unified child and adult protective services technology infrastructure.
- Reshape the JRA residential continuum of care to improve youth transition and re-entry.
- Improve the timeliness, efficiency, and accountability of forensic resource utilization associated with competency to stand trial.

Population Measures

- Percent of minority compared to white children who are in out-of-home care (juvenile justice, foster care, institutions)
- Domestic violence incidents reported to law enforcement

Performance Measures

- Percent of child victims in emergent Child Protective Service intakes who were seen by a social worker within 24 hours of the intake
- Percent of children with a founded abuse/neglect allegation who have a new founded allegation within six months
- Percent of children in placement who received a visit to evaluate their health and safety during the calendar month
- Percent of Adult Protective Services investigations open more than 90 days
- Percent of timely licensing re-inspections of adult family homes, boarding homes, and nursing homes
- Percent of juvenile offenders with a complete and on-time transition plan before community re-entry
- Percent of youth released from juvenile rehabilitation who do not return in 12 months
- Number of adults waiting in jail more than 7 days for inpatient competency evaluation at state hospitals

Goal 4

Improve individuals' readiness and ability to succeed in school

Governor's Priorities of Government

- *Improve student achievement in elementary, middle and high schools*

Strategic Objectives

- Reduce the achievement gap for our vulnerable populations.
- Work in partnership with educational systems, educational advocates, and other state agencies to foster student educational readiness.
- Promote stable living situations for children and youth to improve educational success.

DSHS Priorities

- Increase the placement stability of children in care.
- Improve youth educational performance in JRA facilities and help youth transition to community schools and vocational programs.
- Maintain and strengthen relationships with Office of Superintendent of Public Instruction, Educational Service Districts, Workforce Board, Department of Early Learning, State Board for Community & Technical Colleges, and State Universities, and work with them to improve service supporting educational attainment for clients.
- Implement the TANF redesign family-centered engagement initiative, including revised performance outcomes which incorporate a focus on the educational outcomes of children on TANF.

Population Measures

- Percent of Washington high school students who drop out of school
- Percent of those entering high school who graduate
- Percent of adults 20-64 without high school degree or diploma
- Percent of children passing third grade proficiency test

Performance Measures

- Percent of children who changed schools due to out-of-home placement or re-placement
- Percent of children currently in state care for at least one year who have not moved within 12 months of their previous move or entry into care
- Percent of 9th grade child welfare cohort who complete high school (graduation or GED)
- Percent of youth confined in juvenile rehabilitation facilities for over six months whose test scores increased between admission and discharge

Goal 5

Increase public trust through strong management practices that ensure quality and leverage all resources

Governor's Priorities of Government

- *State government must achieve results through efficient and effective performance*

Strategic Objectives

- Minimize financial and legal risks to the department.
- Implement process improvement activities within the department that promote efficiency, identify and eliminate waste, and improve customer satisfaction.
- Recruit, develop, and retain an informed, inspired, diverse, and engaged workforce, and maintain a safe working environment.
- Use data, research and analyses to inform practice, policy and budget decisions, to monitor performance and to manage for success.

DSHS Priorities

- Create and support consistent business practices to ensure effective and appropriate use of available resources, to limit risk to the department and to promote efficient customer-focused processes.
- Implement DSHS program integrity efforts to establish rigorous controls, oversight mechanisms, and other approaches to meet accountability objectives.
- Expand the knowledge and use of Lean continuous quality improvement efforts.
- Fully implement talent management throughout the department.
- Deliver high-performing, integrated information technology solutions and services that meet our needs, promote statewide consistency, improve communication, reduce costs, minimize risk and make it easier for clients and providers to interact with DSHS.
- Improve accountability and insight into information and technology spending.
- Enhance network capacity to support emergent and anticipated needs for technology services.

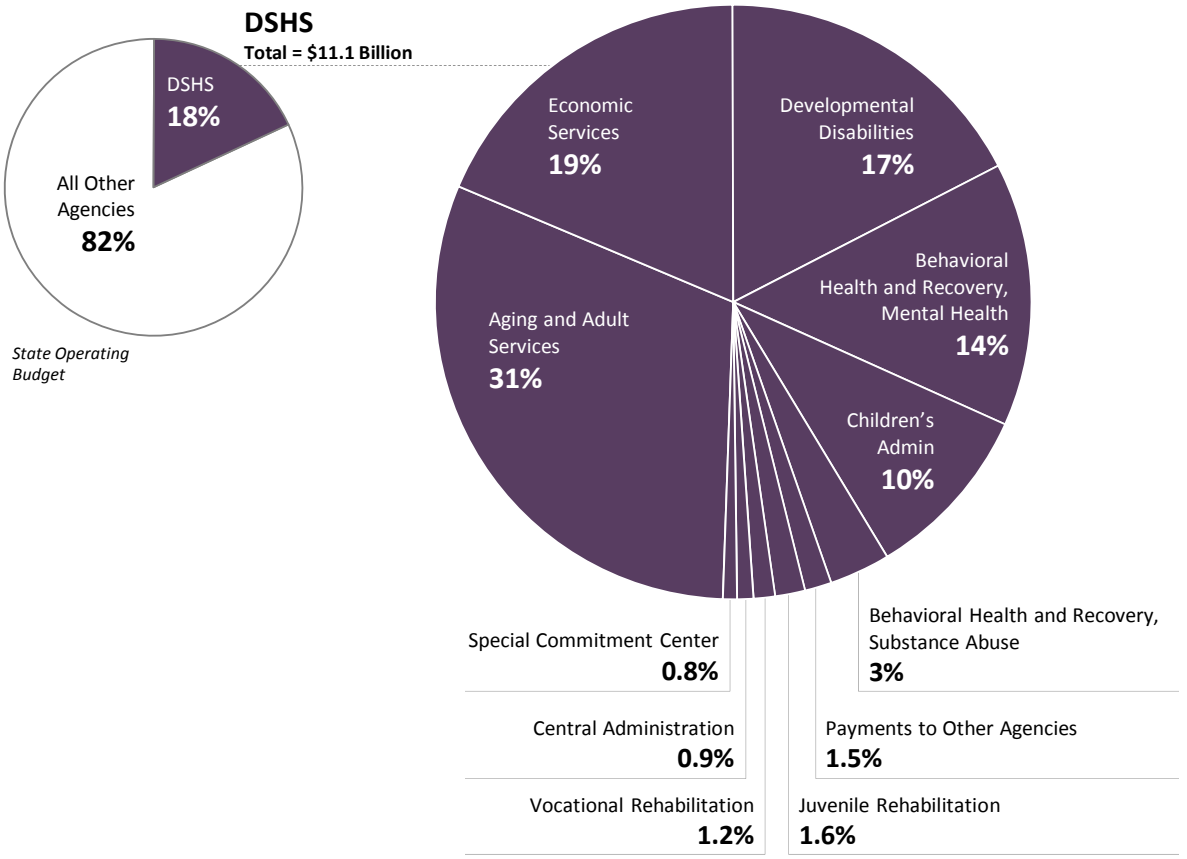
Performance Measures

- Outcomes of closed tort claims
- Amount paid on lawsuits and percent of lawsuits closed without pay
- Percent of DSHS employees leaving DSHS
- Timeliness of background checks
- Number of repeat audit findings *(under development)*

DSHS Budget, Staff and Clients

2011-13 Current Biennial Budget

ALL FUNDS, *Including Enacted 2012 Early Action SHB 2058 and 2012 Enacted Supplemental*



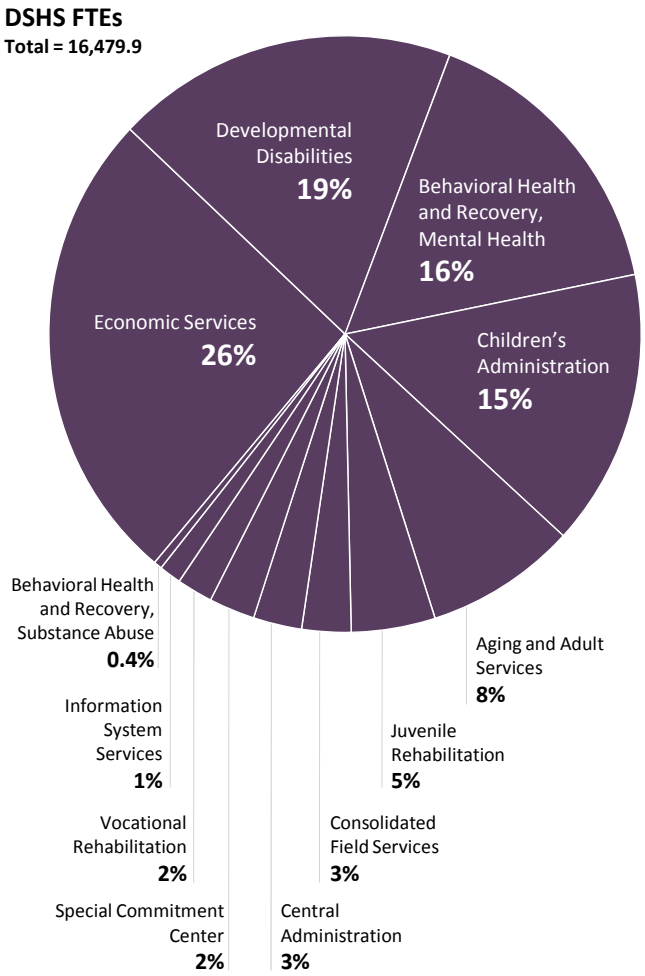
	Total Dollars in Millions	General Fund-State		Other	
DSHS	**$11,071.2**	**$5,440.8**	**49.5%**	**$5,590.4**	**50.5%**
Children's Administration	$1,065.4	$572.0	53.7%	$493.4	46.3%
Juvenile Rehabilitation	$179.7	$171.0	95.2%	$8.7	4.8%
Mental Health	$1,587.0	$880.8	55.5%	$706.2	44.5%
Developmental Disabilities	$1,932.4	$992.6	51.4%	$939.8	48.6%
Aging and Adult Services	$3,410.7	$1,600.8	46.9%	$1,809.9	53.1%
Economic Services	$2,059.0	$854.0	41.5%	$1,205.0	58.5%
Alcohol and Substance Abuse	$365.1	$145.0	39.7%	$220.1	60.3%
Vocational Rehabilitation	$129.1	$21.3	16.5%	$107.8	83.5%
Central Administration	$97.0	$50.5	52.1%	$46.5	47.9%
Special Commitment Center	$84.3	$84.3	100.0%	$0	0
Payments to Other Agencies	$161.5	$108.4	67.1	$108.4	32.9%

Report date: May 9, 2012

DSHS IN BRIEF

- 81% of DSHS spending goes to clients and providers
- 17% of the department's construction dollars go to Minority and Women–Owned Businesses
- Half of DSHS dollars go to Aging and Adult Services and Economic Services

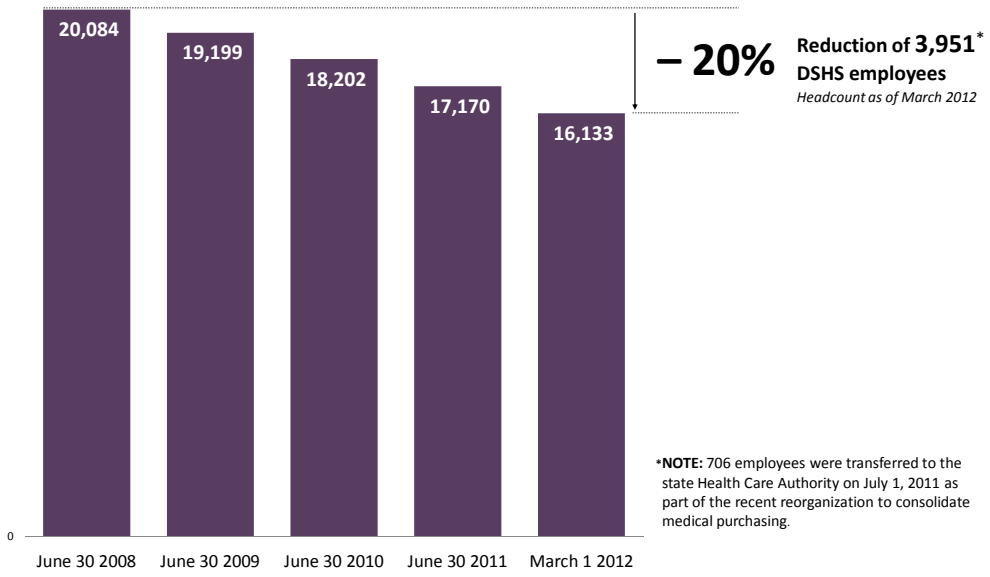
2011-13 Staff Resources



DOLLARS IN MILLIONS

	BUDGETED FTEs
DSHS TOTAL	**16,479.9**
Children's Administration	2,475.0
Juvenile Rehabilitation	755.9
Mental Health	2,643.3
Developmental Disabilities	3,081.3
Aging and Adult Services	1,363.4
Economic Services	4,275.6
Alcohol and Substance Abuse	73.3
Vocational Rehabilitation	322.1
Central Administration	436.2
Special Commitment Center	413.7
Information System Services	198.6
Consolidated Field Services	441.7

Report date: May 9, 2012



*NOTE: 706 employees were transferred to the state Health Care Authority on July 1, 2011 as part of the recent reorganization to consolidate medical purchasing.

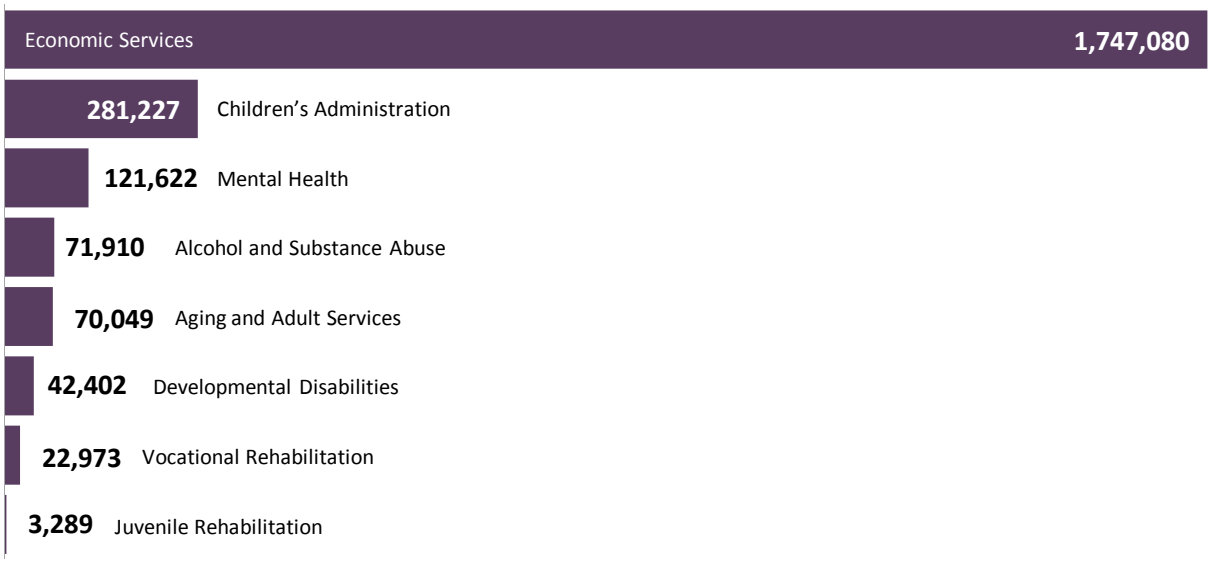
DSHS IN BRIEF

- Staffing at DSHS has decreased by 20% since June 2008 (as of March 1, 2012)
- 85% of DSHS clients surveyed report that DSHS and its programs do good work

DSHS Client Counts

Total Clients (SFY 2009) = 2.3 million

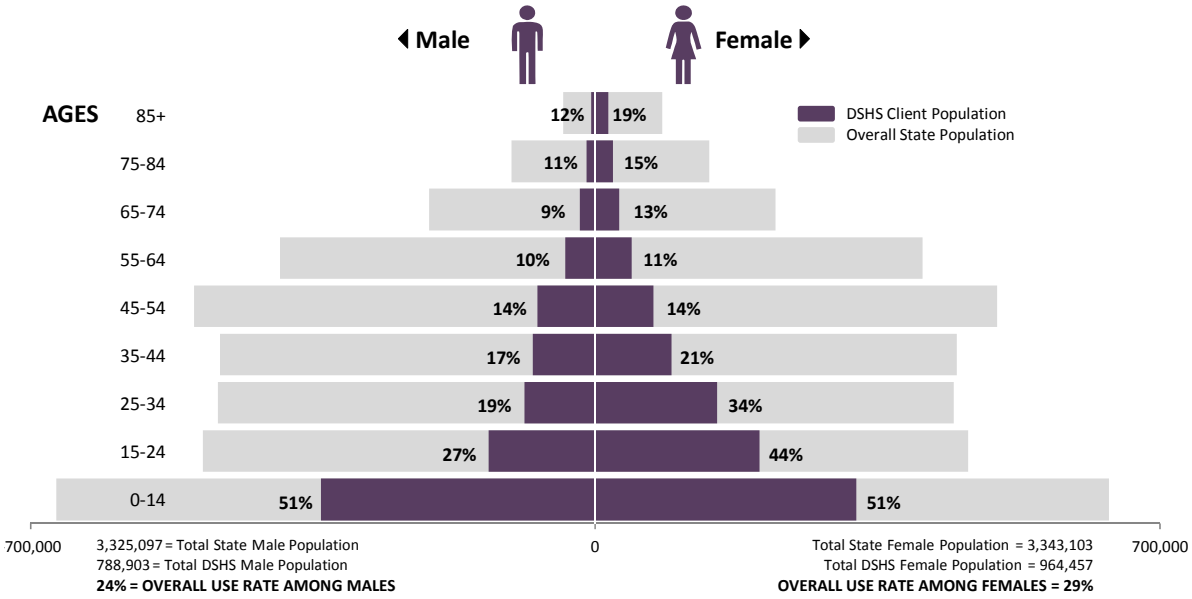
NOTE: Since most clients receive more than one service, the sum of the categories shown above will exceed the total number of clients served by DSHS.



DSHS Clients by Age and Gender SFY 2009

Percent of the state population who are DSHS clients

NOTE: Where age and gender are known. Excludes clients who received Child Support Enforcement Services only.



SOURCES: DSHS Financial Services Administration Budget Division, Washington State Legislative Evaluation and Accountability Program Committee, and DSHS Planning, Performance and Accountability, Research and Data Analysis Division. April 2012.

DSHS IN BRIEF

- 1 in 3 state residents use at least one DSHS service
- 1 in 2 children under 18 use at least one DSHS service
- 1 in 4 state residents receive economic services from DSHS
- 42% of DSHS clients have an increase in earnings in the first year after receiving services
- 37% of Washington State children were at or below 200% of the poverty level in 2009, compared to 34% one year earlier

This document is also available electronically at

http://www.dshs.wa.gov/pdf/ppa/DSHSPlan2013-15.pdf

Persons with disabilities may request a hard copy by contacting DSHS at

360-902-7800 or TTY 800-422-7930

Questions about the strategic planning process may be directed to DSHS Constituent Services at

800-737-0617

Transforming Lives